

ENVIRONMENTAL HEALTH

The Environmental Health Department protects the environment and the health and safety of Albuquerque area citizens through regional air and groundwater monitoring, landfill characterization and remediation, offering safe disposal options for household hazardous waste, and ensuring that city-owned fueling facilities comply with environmental regulations. The Department is the health authority for the City of Albuquerque and takes a leadership role in improving the health and well being of the citizens of Albuquerque and prevents disease and disability through consumer protection programs, such as restaurant inspection, and through a county-wide program to prevent diseases transmitted by insects and rodents. The Department promotes public health by fostering partnerships with citizens, community groups and businesses. To accomplish its mission, the Department conducts activities in public information, planning, plan review, standards and regulation review and development, enforcement, inspection, surveillance, analyses, response to complaints, investigation and environmental remediation.

MISSION

To serve the citizens of Albuquerque and Bernalillo County through programs designed to prevent disease, promote health and protect the environment.



Operating Fund Expenditures by Category (\$000S)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Personnel	6,418	7,106	7,134	6,661	7,849	1,188
Operating	1,281	1,606	1,678	1,912	2,259	347
Capital	0	74	74	88	269	181
Transfers	614	666	666	673	760	87
Grants	1,933	1,742	1,775	1,775	1,958	183
TOTAL	10,246	11,194	11,327	11,109	13,095	1,986
TOTAL FULL TIME POSITIONS	171	163	163	163	177	14

BUDGET HIGHLIGHTS

The FY/05 General Fund budget for Environmental Health increased \$1.3 million (18.4%) from the FY/04 approved budget level for a total budget is \$8.4 million. There is an increase of \$900 thousand for the Albuquerque Animal Care Center (formerly Animal Services Division). The additional funding will allow the Albuquerque Animal Care Center to add up to 13 staff members and align staff and services according to the Humane Society of the US recommendations. Funding in the amount of \$20 thousand is appropriated to support the establishment of the Animal Control Reserve Officer Program in conjunction with the National Animal Control Association (N.A.C.A.).

Increased contract funding in the Household Hazardous Waste Collection Center of \$132 thousand is also included in the General Fund budget. The total amount budgeted for the Household Hazardous Waste Collection Center is \$483 thousand. The increase will be offset by additional revenues from the Solid Waste Department (\$61 thousand) and Bernalillo County (\$71 thousand). The FY/04 budget will also be adjusted to fully appropriate the revenue received from Solid Waste and Bernalillo County in the current fiscal year.



The Environmental Health Department requested nearly \$2.0 million in Operating Grants for FY/05. This includes \$1.8 million for air pollution control and \$123 thousand for measuring fine particulate matter through the Environmental Protection Agency.

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A grant for \$20 thousand has been requested from the State of New Mexico for arbovirus disease (mosquito) surveillance in Bernalillo County.

Environmental engineering services to capture and market landfill methane gases are appropriated at \$50 thousand.

The FY/05 Air Quality Fund budget is comprised of the Operating Permits and the Vehicle Pollution Management components. The FY/05 budget increased \$383 thousand or 16.2% over the approved FY/04 level.

OPERATING PERMITS

The FY/05 budget for the Operating Permits program has been increased to adequately cover the operating expenditures of the program as recommended in an external audit.

The FY/05 budget incorporates a rate change for top soil disturbance (dust permits) adopted by the Air Quality Board. This rate change is effective July 1, 2004 and will increase revenues by an estimated \$126 thousand. If anticipated revenues are achieved, a new position will be filled on January 1, 2005. This position will have oversight of the Programmatic Permits Program and will provide the recurring training as required by regulations.

The Air Quality Division also requested \$256 thousand to renovate their Westside building. Once completed, all technical staff will be housed in one location resulting in more efficient operations of the Air Quality Division. The renovation will eliminate the need to lease a modular trailer at an annual cost of \$5 thousand.



VEHICLE POLLUTION

There are no fee increases in the FY/05 budget for the Vehicle Pollution Management program. The Vehicle Pollution Management program requested \$18 thousand for the replacement of pre-Y2K personal computers and a network printer. This purchase will allow the program to meet current ISD standards.

In FY/05, the Vehicle Pollution Management program plans to secure an EPA grant for a diesel retrofit project that includes the purchase of a dynamometer and diesel testing equipment. In addition, the Vehicle Pollution Management program plans to implement loaded mode testing for diesel vehicles at change of ownership.

(\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
<u>GENERAL FUND – 110</u>						
Albuquerque Animal Care Center	3,754	4,266	4,266	4,153	5,283	1,130
Biodisease Management	0	350	370	368	364	(4)
Total General Fund – 110	3,754	4,616	4,636	4,521	5,647	1,126
TOTAL - GOAL 2	3,754	4,616	4,636	4,521	5,647	1,126
GOAL 5: ENVIRONMENTAL PROTECTION & ENHANCEMENT						
<u>GENERAL FUND – 110</u>						
Consumer Health Protection	939	960	960	946	1,004	58
Environmental Services	1,454	1,150	1,202	1,195	1,380	185
Program Support	409	360	360	357	357	0
Total General Fund – 110	2,802	2,470	2,522	2,498	2,741	243

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(\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
AIR QUALITY FUND – 242						
Operating Permits – 242	678	1,023	1,023	1,008	1,384	376
Vehicle Pollution Management – 242	990	1,228	1,228	1,163	1,252	89
Bonus Program	0	0	28	29	0	(29)
Trfr from Fund 242 to Fund 110	89	115	115	115	113	(2)
Total Air Quality Fund – 242	1,757	2,366	2,394	2,315	2,749	434
OPERATING GRANTS FUND – 265						
Total Operating Grants Fund – 265	1,933	1,742	1,775	1,775	1,958	183
TOTAL – GOAL 5	6,492	6,578	6,691	6,588	7,448	860
TOTAL APPROPRIATIONS	10,246	11,194	11,327	11,109	13,095	1,986

REVENUE

General fund revenues increase slightly over the FY/04 estimated actual amounts due to increased in restaurant inspections and County Shared Operations which includes mosquito spraying and household hazardous waste collection. All other general fund revenue sources are budgeted at the FY/04 approved budget levels.

Revenues in the Air Quality Fund are increased \$185 thousand over the estimated actual amounts for FY/04. This is due to increases in Station Permit fees (\$7 thousand), Permit Fees (\$11 thousand), Certified Paper (\$170 thousand) and a slight decrease in Inspection Certification Fees (\$3 thousand).

Department Generated Fees for Services (\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Restaurant Inspection	525	525	525	551	26
Food Processing Inspection	143	0	135	135	0
Swimming Pool Inspection	102	120	120	120	0
Body Art Ordinance	3	3	3	3	0
Animal Licenses	260	250	250	250	0
Animal Services	236	235	235	235	0
Animal Room and Board	18	18	18	18	0
Animal Permits/Inspection	25	21	21	21	0
Animal Services Admin Fee	68	75	75	75	0
CPO Training Permit	5	10	4	12	8
Air Quality Penalties	2	25	5	5	0
County Shared Operations	124	153	124	165	41
Station Permit Fees - 242	30	28	17	24	7
Inspector Certification -242	13	9	15	12	(3)
Certified Paper - 242	1,001	1,024	1,030	1,200	170
Permit Fees - 242	1,113	1,100	1,130	1,141	11

PRIOR YEAR ACCOMPLISHMENTS

Environmental Services:

- Design has been initiated on an Environmental Health Department information system. Components of the system will include equipment inventory and tracking.

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- In FY/04, 6,372 citizens of Albuquerque/Bernalillo County brought approximately 240 thousand pounds of household hazardous waste to the city-operated Household Hazardous Waste Collection Center for proper recycling and/or disposal.
- Los Angeles landfill remediation continues with the Clifford Channel realignment that will take surface water drainage from Washington Business Park off the landfill surface and send it directly into the Domingo Baca Arroyo. Estimated completion of the construction is August 2004.
- Installation of landfill gas monitoring wells around three former City-owned and/or operated landfills was completed and quarterly monitoring of these wells has been initiated.

Vehicle Pollution Management:

- As the agency charged with ensuring that the public, government and commercial fleets are as clean-running as possible and as the host agency for the Land of Enchantment Clean Cities Coalition (promoting alternative fueled vehicles) it is important that EHD/VPMD lead by example. With the latest FY/04 vehicle replacement, more than half the VPMD fleet is now alternative fueled.
- VPMD worked with equipment manufacturers, the testing stations and New Mexico Motor Vehicle Division to write the specifications for replacing aging test equipment with faster and more accurate emissions analyzers capable of conducting federally required on-board diagnostic testing and pressurized gas cap testing. This was phased in beginning in April 2004.

Air Quality:

- The Fugitive Dust Regulation was revised to include requiring companies and agencies to remedy any fugitive dust damage they cause to other's property, clarifying approaches to be used to minimize fugitive dust from construction projects, and requiring permits for non-construction activities, which can cause fugitive dust.
- Belen, Kirtland Air Force Base, Los Lunas, Village of Bosque Farms, Village of Corrales, and Village of Tijeras have signed regional Air Quality Intergovernmental Cooperative agreements with the City of Albuquerque.

Consumer Health Protection:

- New procedures involving additional monitoring and oversight have been implemented covering the invoicing and collection of permit fees.
- A draft revision of Chapter 9, Article 6, the Health and Safety Sanitation Food and Beverage Ordinance has been completed and is scheduled for legal review followed by industry hearings and public hearings.
- Several operational changes have been implemented in the Division as a result of the Internal Restaurant Inspection Audit Report and the Blue Ribbon Restaurant Task Force Audit recommendations. Some of the changes include, Food Safety Professional Certification for the entire staff, improved public reporting of inspections, increased staffing levels, and restaurant grading that is in compliance with the ordinance.

Bio Disease Management:

- Support from UNM, Johns Hopkins University, CDC via NMDOH, and the National Science Foundation have enhanced the capacity to detect biodiseases.
- BDM received a R.A.P.I.D. (Ruggedized Advanced Pathogen Identification Device) PCR (Polymerase Chain Reaction) unit (valued at \$65,000) donated by a local resident.
- An MOU was signed with the Albuquerque Area Indian Health Service establishing a collaboration that will enable both agencies to increase knowledge, capability and outreach potential to combat certain biological disease events.



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Animal Services:

- Institutionalized regular transport of adoptable animals to Denver.
- Expanded public hours to include Sunday.
- Provided funding for low income spay/neuter programs.
- Created a web site to show pictures and information about animals available for adoption. The public can now put a 24-hour hold, via the web, on animals they wish to adopt.

PRIORITY OBJECTIVES/COUNCIL DIRECTIVES

PUBLIC SAFETY GOAL: CITIZENS ARE SAFE, FEEL SAFE AND SECURE, AND HAVE TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- Ensure that the City animal shelters work with the Animal Welfare Board to both improve City services for the care and well being of animals and promote public health and safety, specifically increasing adoptions and spay/neuters. Direct focus from euthanasia to live exits of adoptable animals; achieve 76% live exits by the end of FY/05. Include measures on live exits, spay/neuters, and animals euthanized in the City's Performance Plan.
- Prepare a review and evaluation of the Dispatch function of the Animal Services Division and submit improvement recommendations in a report to the Mayor and City Council by the end of the first quarter in F/05 pending funding availability.
- Contract with the Humane Society of US to provide and update to the HSUS report of October, 2000 and submit a report to the Mayor and City Council by the end of the second quarter of F/05.

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: PROTECT AND ENHANCE ALBUQUERQUE'S PLACES AND NATURAL ENVIRONMENT — ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, CLEAN AIR AND UNDERGROUND WATER SUPPLY.

- Continue to characterize the extent that landfill gas has migrated outside of the boundaries of former City owned and/or operated landfills. Develop and initiate plans to address public health and safety risks from migrating landfill gases and report on progress to the Mayor and Council by the end of FY/05.
- Construct and begin operation of the groundwater remediation system at the former Los Angeles Landfill and report on progress to the Mayor and City Council by the end of FY/05.
- Continue to review the background visibility data to develop a baseline for a visibility index that could be used for triggering voluntary measures to reduce haze and pollution. Propose a plan to the Mayor and City Council by the end of FY/05.
- Reduce particulate matter county wide by issuing Programmatic Permits to applicable sources of fugitive dust to include paved and unpaved roadways, rights of way and lots by June 30, 2005. Develop appropriate performance measures and include in the City's Performance Plan.